

State of Alaska FY2008 Governor's Operating Budget

Department of Natural Resources Resource Development Results Delivery Unit Budget Summary

Resource Development Results Delivery Unit

Contribution to Department's Mission

See specific information at component level.

Core Services

This RDU contains many disparate functions and each is defined at the component level. See specific information at component level.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$97,401,900	Personnel:	
	Full time	681
	Part time	26
	Total	707

Key RDU Challenges

See specific information at component level.

Significant Changes in Results to be Delivered in FY2008

See specific information at component level.

Major RDU Accomplishments in 2006

See specific information at component level.

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**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	831.8	0.0	131.7	963.5	1,166.7	0.0	84.4	1,251.1	1,178.9	0.0	84.4	1,263.3
Administrative Services	1,294.3	0.0	788.0	2,082.3	1,292.3	0.0	918.3	2,210.6	1,570.2	0.0	1,326.0	2,896.2
Information Resource Mgmt.	1,660.6	70.5	915.9	2,647.0	1,798.4	133.3	970.9	2,902.6	2,337.1	133.3	1,042.1	3,512.5
Oil & Gas Development	6,676.1	143.3	3,081.5	9,900.9	8,625.4	188.2	4,805.1	13,618.7	9,192.6	214.1	4,259.2	13,665.9
O&G Lease & Engineering Ofc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,482.9	0.0	0.0	4,482.9
Gas Pipeline Office	3,288.4	0.0	128.8	3,417.2	7,270.9	0.0	1,006.2	8,277.1	25.4	0.0	573.5	598.9
Pipeline Coordinator	413.1	39.5	2,827.1	3,279.7	439.7	62.6	3,763.9	4,266.2	474.3	63.3	4,052.3	4,589.9
Coastal Mgt Large Project	1,309.9	1,012.8	227.1	2,549.8	1,421.7	2,468.9	182.6	4,073.2	1,679.8	2,468.9	293.1	4,441.8
Permitting	0.0	305.4	1,126.2	1,431.6	0.0	698.9	2,042.3	2,741.2	0.0	714.4	2,697.9	3,412.3
Habitat Mgt & Permitting	2,577.6	0.0	740.3	3,317.9	2,723.5	0.0	1,094.1	3,817.6	3,122.3	0.0	1,250.4	4,372.7
Claims, Permits, & Leases	5,686.4	593.0	1,947.7	8,227.1	6,675.0	877.7	2,273.6	9,826.3	7,562.1	877.7	2,972.0	11,411.8
Land Sales & Municipal Entitlem.	0.0	13.5	3,884.9	3,898.4	0.0	99.3	3,766.3	3,865.6	0.0	99.3	4,224.4	4,323.7
Title Acquisition & Defense	1,427.2	0.0	916.1	2,343.3	1,567.5	0.0	780.0	2,347.5	1,585.7	0.0	840.3	2,426.0
Water Development	939.4	5.5	305.3	1,250.2	1,026.3	41.5	542.2	1,610.0	1,218.9	43.0	595.4	1,857.3

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
RS2477/Navigability	461.8	0.0	0.0	461.8	358.6	0.0	70.0	428.6	276.6	0.0	69.9	346.5
Director's Office/Mining, Land & Forest Management & Develop	402.6	0.0	64.1	466.7	375.5	0.0	22.4	397.9	420.4	0.0	22.4	442.8
Non-Emergency Projects	2,519.4	477.2	1,695.4	4,692.0	2,661.4	1,216.2	1,632.0	5,509.6	3,386.8	1,216.2	1,547.9	6,150.9
Geological Development	0.0	0.0	224.0	224.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0
Recorder's Office/UCC	2,245.4	1,823.6	1,102.3	5,171.3	2,527.1	2,204.6	1,252.3	5,984.0	3,591.4	2,204.6	746.5	6,542.5
Agricultural Development	0.0	0.0	3,989.2	3,989.2	0.0	0.0	4,018.4	4,018.4	0.0	0.0	4,486.6	4,486.6
N. Latitude Plant Material Ctr	709.0	534.4	592.2	1,835.6	687.0	714.5	562.9	1,964.4	785.8	659.6	648.9	2,094.3
Agr Revolving Loan Pgm Admin	3.1	587.8	925.1	1,516.0	14.5	1,063.1	1,626.5	2,704.1	14.5	953.3	1,747.3	2,715.1
Conservation& Development Board	0.0	0.0	1,873.4	1,873.4	0.0	0.0	2,508.3	2,508.3	0.0	0.0	2,570.5	2,570.5
Public Services Office	0.0	0.0	80.3	80.3	38.5	0.0	101.1	139.6	44.1	0.0	109.3	153.4
Trustee Council Projects	0.0	0.0	378.4	378.4	20.0	0.0	438.9	458.9	70.9	0.0	438.9	509.8
Interdept. IT Chargeback	0.0	5.0	155.7	160.7	0.0	0.0	414.8	414.8	0.0	0.0	414.8	414.8
Human Resources Chargeback	1,011.2	0.0	363.7	1,374.9	1,198.6	0.0	319.8	1,518.4	1,268.5	0.0	337.8	1,606.3
DNR Facilities Rent/Chargeback	575.5	0.0	245.0	820.5	554.7	0.0	377.7	932.4	644.1	0.0	377.7	1,021.8
Facilities	2,194.0	0.0	0.0	2,194.0	2,290.6	0.0	0.0	2,290.6	2,528.1	0.0	0.0	2,528.1
	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0

**Resource Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Maintenance Development - Special Projects	150.0	0.0	29.5	179.5	150.0	0.0	907.6	1,057.6	0.0	0.0	200.0	200.0
Mental Health Lands Admin	0.0	0.0	1,681.8	1,681.8	0.0	0.0	1,445.8	1,445.8	0.0	0.0	1,813.3	1,813.3
Totals	36,376.8	5,611.5	30,420.7	72,409.0	44,883.9	9,768.8	38,478.4	93,131.1	47,461.4	9,647.7	40,292.8	97,401.9

Resource Development
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	44,883.9	9,768.8	38,478.4	93,131.1
Adjustments which will continue current level of service:				
-Commissioner's Office	-244.5	0.0	-19.1	-263.6
-Administrative Services	122.8	0.0	-122.6	0.2
-Information Resource Mgmt.	144.5	-16.8	-127.7	0.0
-Oil & Gas Development	-1,713.7	0.0	-1,012.7	-2,726.4
-Gas Pipeline Office	-7,248.6	0.0	-490.2	-7,738.8
-Pipeline Coordinator	16.8	0.0	-16.5	0.3
-Coastal Mgt	123.8	-115.5	-8.2	0.1
-Large Project Permitting	0.0	-24.6	26.7	2.1
-Habitat Mgt & Permitting	110.8	0.0	-110.5	0.3
-Claims, Permits, & Leases	180.6	-87.7	-92.9	0.0
-Land Sales & Municipal Entitlem.	0.0	-11.7	11.7	0.0
-Title Acquisition & Defense	97.0	0.0	-97.0	0.0
-Water Development	61.5	0.0	-61.5	0.0
-Director's Office/Mining, Land &	3.2	0.0	-3.1	0.1
-Forest Management & Develop	213.4	-89.1	-244.1	-119.8
-Geological Development	770.8	-59.9	-717.3	-6.4
-Agricultural Development	32.9	-188.1	0.0	-155.2
-N. Latitude Plant Material Ctr	0.0	-96.7	96.7	0.0
-Conservation&Development Board	0.1	0.0	0.1	0.2
-Public Services Office	50.9	0.0	-50.9	0.0
-Interdept. IT Chargeback	26.2	0.0	-26.2	0.0
-Development - Special Projects	-150.0	0.0	-707.6	-857.6
-Mental Health Lands Admin	0.0	0.0	2.0	2.0
Proposed budget decreases:				
-Large Project Permitting	0.0	-5.0	-118.1	-123.1
-Claims, Permits, & Leases	-27.4	0.0	0.0	-27.4
-Title Acquisition & Defense	-233.7	0.0	-41.9	-275.6
-RS2477/Navigability	-94.5	0.0	0.0	-94.5
-N. Latitude Plant Material Ctr	0.0	-109.8	-89.3	-199.1
Proposed budget increases:				
-Commissioner's Office	256.7	0.0	19.1	275.8
-Administrative Services	155.1	0.0	530.3	685.4
-Information Resource Mgmt.	394.2	16.8	198.9	609.9
-Oil & Gas Development	2,280.9	25.9	466.8	2,773.6
-O&G Lease & Engineering Ofc	4,482.9	0.0	0.0	4,482.9
-Gas Pipeline Office	3.1	0.0	57.5	60.6
-Pipeline Coordinator	17.8	0.7	304.9	323.4
-Coastal Mgt	134.3	115.5	118.7	368.5
-Large Project Permitting	0.0	45.1	747.0	792.1
-Habitat Mgt & Permitting	288.0	0.0	266.8	554.8
-Claims, Permits, & Leases	733.9	87.7	791.3	1,612.9
-Land Sales & Municipal Entitlem.	0.0	11.7	446.4	458.1
-Title Acquisition & Defense	154.9	0.0	199.2	354.1
-Water Development	131.1	1.5	114.7	247.3

Proposed budget increases:				
-RS2477/Navigability	12.5	0.0	-0.1	12.4
-Director's Office/Mining, Land &	41.7	0.0	3.1	44.8
-Forest Management & Develop	512.0	89.1	160.0	761.1
-Geological Development	293.5	59.9	211.5	564.9
-Recorder's Office/UCC	0.0	0.0	468.2	468.2
-Agricultural Development	65.9	133.2	86.0	285.1
-N. Latitude Plant Material Ctr	0.0	96.7	113.4	210.1
-Agr Revolving Loan Pgm Admin	0.0	0.0	62.2	62.2
-Conservation&Development Board	5.5	0.0	8.1	13.6
-Public Services Office	0.0	0.0	50.9	50.9
-Interdept. IT Chargeback	43.7	0.0	44.2	87.9
-Human Resources Chargeback	89.4	0.0	0.0	89.4
-DNR Facilities Rent/Chargeback	237.5	0.0	0.0	237.5
-Mental Health Lands Admin	0.0	0.0	365.5	365.5
FY2008 Governor	47,461.4	9,647.7	40,292.8	97,401.9